

DATE 02/14/2013

Joint Approps sub Natural  
HB Resources and Transportation

MDT FTE Requests (Corrected)									
Program / DP #	Position #	FTE	2014 PS Cost	2015 PS Cost	Total PS Biennium	2014 Op Costs	2015 Op Costs	Total Op Costs	Total DP Cost
<u>Maintenance Program / DP 303 (Present Law Proposal)</u>									
	54198981	1	\$52,083	\$52,014	\$104,097				
	54198982	1	52,083	52,014	104,097				
	54198983	1	52,083	52,014	104,097				
	54198984	1	52,083	52,014	104,097				
	54198985	1	52,083	52,014	104,097				
Total Costs		5	\$260,415	\$260,070	\$520,485	\$123,608	\$113,116	\$236,724	\$757,209
Expand Transportation Infrastructure - To manage operations related to increases in lane miles and infrastructure from highway construction projects. Addresses additional operational costs associated with winter maintenance operations and normal maintenance including surface, shoulders, and roadside maintenance. This proposal would be funded with restricted Highway Special Revenue (HSRA-R).									
<u>Motor Carrier Services / DP 2201 (New Proposal)</u>									
	54122150	1	\$53,394	\$53,318	\$106,712				
	54122151	1	53,394	53,318	106,712				
	54122152	1	53,394	53,318	106,712				
	54122153	1	53,394	53,318	106,712				
		4	\$213,576	\$213,272	\$426,848	\$370,680	\$99,439	\$470,119	\$896,967
MCS Patrol FTE - Establish a roving patrol program to address activities, as seen in areas such as Teton and Cascade Counties, where manufacturing activities supporting Oil Sands operations in Canada have increased commercial trucking activities. The program would allow flexibility to adapt to changing trucking activities. This proposal would be funded with restricted Highway Special Revenue (HSRA-R).									
<u>Motor Carrier Services / DP 2202 (New Proposal)</u>									
	54133331	1	\$56,862	\$56,778	\$113,640				
	54133332	1	56,862	56,778	113,640				
	54133333	1	56,862	56,778	113,640				
	54133334	1	56,862	56,778	113,640				
	54133335	1	56,862	56,778	113,640				
	54133336	1	56,862	56,778	113,640				
	54133337	1	35,391	35,345	70,736				
		7	\$376,563	\$376,013	\$752,576	\$0	\$0	\$0	\$752,576
Border Enforcement FTE - To increase and sustain safety compliance of commercial vehicles that cross the US/Canadian border. The boarder Enforcement Grant (BEG) program is primarily a Montana/Canada border program with the objective of assuring compliance with state and federal safety laws and regulations. In conjunction with safety inspections, MDT also screens for and enforces illegal transport of goods, including volatile commodities and drug interdiction. This proposal would be funded with MCS Federal Grants funds.									
<u>Rail, Transit, &amp; Planning Division / DP 5008 (Present Law Proposal)</u>									
	54136119	1	\$68,992	\$68,889	\$137,881				
	54136120	1	68,992	68,889	137,881				
		2	\$137,984	\$137,778	\$275,762	\$378,750	\$373,000	\$751,750	\$1,027,512
MAP 21 Performance Based Planning - Increase personal services and operating expenses to comply with requirements for transportation planning and programming under the new federal surface transportation law (MAP 21). This proposal would be funded with restricted Highway Special Revenue (HSRA-R) and Federal Highway Trust funds (20:80).									
Total FTE Requests		18	\$988,538	\$987,133	\$1,975,671	\$873,038	\$585,555	\$1,458,593	\$3,434,264

